Component: Unallocated Reduction (1986) **RDU:** Unallocated Reduction (380)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
*****	*****	******	Changes From	FY2001 Conf	ference Comr	nittee To FY20	00 Final Authorized	***********	*****	******	*	
Conference Com		4 00= 0	• •						4 00= 0			•
1004 Gen Fund	ConfCom -1,0	-1,025.0)25.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,025.0	0	0	0
Imported from Le	gislative Finance) .										
	Subtotal	-1,025.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,025.0	0	0	0
***	******	******	** Changes Fro	om FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan	*****	*****	*****		
Conference Com 1004 Gen Fund	ConfCom	-1,025.0 025.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,025.0	0	0	0
Imported from Le	gislative Finance) .										
Spread Unallocat 1004 Gen Fund	Unalloc	1,025.0 025.0	0.0	0.0	0.0	0.0	0.0	0.0	1,025.0	0	0	0
The unallocated i	reduction is sprea	ad to Committee Ex	penses 146.1, Cou	ncil and Subcom	nmittees 223.2, a	and Legislative Ope	erating Budget 655.7.					
	Subtotal	-1,025.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,025.0	0	0	0
	*******	********	****** Changes	From FY200	1 Managemer	nt Plan To FY2	002 Governor ****	******	*******	****		
	Totals	-1,025.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,025.0	0	0	0

Component: Legislative Audit (773) **RDU:** Budget and Audit Committee (247)

	Ü		,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******	Changes Fron	n FY2001 Conf	erence Com	nittee To FY20	00 Final Authorized	*******	*******	*****	**	
Conference Comm	ittee ConfCom	2 500 0	2,325.1	75.0	149.7	20.0	20.0	0.0	0.0	36	0	0
1004 Gen Fund		2,589.8 2,589.8	2,325.1	75.0	149.7	20.0	20.0	0.0	0.0	30	U	U
Imported from Legis	slative Finan	ce.										
FY2000 Final Autho	rized											
10010 5 1	Fnl Auth	2,565.9	2,283.7	70.0	127.5	18.4	66.3	0.0	0.0	36	0	0
1004 Gen Fund	2	2,565.9										
	Subtotal	5,155.7	4,608.8	145.0	277.2	38.4	86.3	0.0	0.0	72	0	0
****	******	*****	**** Changes Fr	om FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan *	******	******	*****		
Conference Comm			_				_					
1004 Gen Fund	ConfCom 2	2,589.8 2,589.8	2,325.1	75.0	149.7	20.0	20.0	0.0	0.0	36	0	0
Imported from Legis	slative Finan	ce.										
Labor Costs in HB 3	Special	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Op oola.	61.8	0.10	0.0	0.0	0.0	0.0	0.0	0.0	Ū	ŭ	v
	Subtotal	7,807.3	6,995.7	220.0	426.9	58.4	106.3	0.0	0.0	108	0	0
**	******	******	****** Change	s From FY200	1 Managemer	nt Plan To FY20	002 Governor *****	******	******	***		
Lump sum bonus p		ee contracts	_		_							
1001 O Frank	SalAdj	-42.8	-42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.8										
Health Insurance in												
4004.0 5	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.4										
Salary increase (2%	`\											
1004 Can Fund	P)									_	_	
	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	43.0 43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Legislative Finance (774)

RDU: Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
******	*****	******	Changes From	FY2001 Con	ference Comn	nittee To FY20	00 Final Authorized	*******	******	******	**	
Conference Com												
1004 Gen Fund	ConfCom 3,2	3,202.4 02.4	2,921.4	73.8	135.9	27.1	44.2	0.0	0.0	39	15	0
Imported from Leg	gislative Finance											
FY2000 Final Auth	orized											
1 12000 1 mai Addi	Fnl Auth	2,850.2	2,676.4	21.9	73.7	21.3	56.9	0.0	0.0	39	15	0
1004 Gen Fund	2,8	50.2										
	Subtotal	6,052.6	5,597.8	95.7	209.6	48.4	101.1	0.0	0.0	78	30	0
****	*****	******	**** Changes Erc	m EV2000 E	nal Authoriza	d To EV2001 M	lanagement Plan	*****	*******	*****		
Conference Comi			Changes Fit	7111 F12000 F	iliai Autilorize	u 10 F12001W	ianagement Flan					
	ConfCom	3,202.4	2,921.4	73.8	135.9	27.1	44.2	0.0	0.0	39	15	0
1004 Gen Fund	3,2	02.4										
Imported from Leg	gislative Finance											
Labor Costs in HB			70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Special	73.3 73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			.8 for Leg Finance lu surance, and 21.9 fc				surance, 11.6 for Sena	ate Finance				
Ch 135, SLA 2000,	Soc 47(d) U Ei	nanco & S Einan	aca Comm Costs									
CII 133, 3LA 2000,	OthApr	352.2	286.7	4.1	24.7	5.9	30.8	0.0	0.0	0	0	0
1004 Gen Fund		52.2									-	
121.3 allocated to	Senate Finance	and 230.9 alloca	ted to House Finance	э.								
Three 9/10 month												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
From LB&A Comm	•		40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trin	12.0 12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	9,692.5	8,891.2	173.6	370,2	81.4	176.1	0.0	0.0	120	42	0
	Jubiciai	J,UJZ.J	0,001.2	175.0	310.2	U1. T	110.1	0.0	0.0	120	74	U

Component: Legislative Finance (774) **RDU:** Budget and Audit Committee (247)

	_ aage: aa		· (=)								sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Lump sum bonus	per employ	ee contracts										
•	SalAdj	-49.3	-49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	-49.3										
Health Insurance	increase											
	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.2										
Salary increase (2	%)											
	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.2										
	Totals	9,726.6	8,925.3	173.6	370.2	81.4	176.1	0.0	0.0	120	42	0

Component: Ombudsman (2232) **RDU:** Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities		Benefits	Miscellaneous	PFT	sitions PPT	NP
		*********	** Changes Fron	n FY2001 Confe	erence Comn	nittee To FY20	00 Final Authorized	******	*******	******	*	
Conference Com	mittee ConfCom	489.5	435.3	6.0	41.2	6.0	1.0	0.0	0.0	7	0	0
1004 Gen Fund 1005 GF/Prgm	Coniconi	469.5 20.0	400.0	0.0	41.2	0.0	1.0	0.0	0.0	,	Ü	U
Imported from Le	gislative Finan	ice.										
FY2000 Final Autl	horized											
10010 5 1	Fnl Auth	483.6	400.9	10.8	48.1	11.0	12.8	0.0	0.0	7	0	0
1004 Gen Fund 1005 GF/Prgm		463.6 20.0										
	Subtotal	973.1	836.2	16.8	89.3	17.0	13.8	0.0	0.0	14	0	0
***	******	******	***** Changes Fr	om FY2000 Fir	nal Authorize	d To FY2001 N	lanagement Plan *	******	******	******		
Conference Com			•				_					
4004 O Franci	ConfCom	489.5	435.3	6.0	41.2	6.0	1.0	0.0	0.0	7	0	0
1004 Gen Fund 1005 GF/Prgm		469.5 20.0										
Imported from Le	gislative Finan	ice.										
Labor Costs in HE												
1004 Gen Fund	Special	12.0 12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4.0 estimated for	health insurar	nce and 8.0 for the	lump sum payment.									
From Committee	Expenses											
	Ťrin	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
	Subtotal	1,481.9	1,290.8	22.8	130.5	23.0	14.8	0.0	0.0	21	0	0
	******	******	****** Change	s From FY2001	l Managemen	t Plan To FY20	002 Governor *****	******	*******	***		
Lump sum bonus			•		•							
1004 Gen Fund	SalAdj	-8.0 -8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance	increase											
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Office of Management and Budget

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Component: Ombudsman (2232) **RDU:** Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	liscellaneous	Pr PFT	ositions PPT	NP
1004 Gen Fund		5.0										
Salary increase (2 1004 Gen Fund	%) SalAdj	7.7 7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Totals	1,486.6	1,295.5	22.8	130.5	23.0	14.8	0.0	0.0	21	0	0

Component: Committee Expenses (775)

RDU: Budget and Audit Committee (247)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	Changes Fron	n FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	*******	*******	******	*	
Conference Com	mittee		· ·									
	ConfCom	389.1	314.1	30.0	30.0	5.0	10.0	0.0	0.0	2	0	0
1004 Gen Fund		389.1										
Imported from Leg	gislative Finan	ce.										
FY2000 Final Auth	orized											
1 12000 i mai Auth	Fnl Auth	184.4	171.7	8.5	2.0	0.1	2.1	0.0	0.0	2	0	0
1004 Gen Fund		184.4				• • •					-	-
	Subtotal	573.5	485.8	38.5	32.0	5.1	12.1	0.0	0.0	4	0	0
				30.3	32.0	J.1	12.1	0.0	0.0	-	U	U
***	******	*******	**** Changes Fi	rom FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan	******	************	******		
Conference Com												
	ConfCom	389.1	314.1	30.0	30.0	5.0	10.0	0.0	0.0	2	0	0
1004 Gen Fund		389.1										
Imported from Leg	gislative Finan	ce.										
Labor Costs in HB	2001 Ch 1	TSSI V 2000										
Labor Costs III IIB	Special	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Opeciai	3.8	3.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1001 00111 0110		0.0										
1.5 estimated for	health insuran	ice and 2.3 for the lu	ımp sum payment.									
Ch 135, SLA 2000,	Sec 47(c) LE	3&A Operating Cos	sts									
,	OthApr ´	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		197.7										
Ch 135, SLA 2000,	Sec 47(b) Fo	ducational Alterna	tives Study									
011 100, OLA 2000,	OthApr	250.0	173.8	30.0	36.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
For a comprehens	sive study to e	evaluate in-state resi	idential educationa	ıl alternatives due	on or before Ja	nuary 15, 2001.						
Spread Unallocate	ad Paduction	•										
Spieau Olialiocate	Unalloc	· -146.1	-146.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-146.1		0.0	3.0	0.0	0.0	3.0	0.0	Ü	J	Ü

The unallocated reduction is spread to Committee Expenses 146.1, Council and Subcommittees 223.2, and Legislative Operating Budget 655.7.

To Ombudsman

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Component: Committee Expenses (775) **RDU:** Budget and Audit Committee (247)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	Trout	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		-7.3										
To Legislative Fin	ance Divisio	n										
_	Trout	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
	Subtotal	1,248.7	1,009.8	98.5	98.2	20.1	22.1	0.0	0.0	6	0	0
	******	*******	****** Change	s From FY200	1 Manageme	nt Plan To FY2	002 Governor ***	******	*******	****		
Lump sum bonus	per employ	ee contracts	•		•							
•	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
Health Insurance												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Salary increase (2												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
	Totals	1,249.1	1,010.2	98.5	98.2	20.1	22.1	0.0	0.0	6	0	0

Component: Legislature State Facilities Rent (2485) **RDU:** Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***	*****	*****	**** Changes Fr	om FY2000 Fi	nal Authorize	ed To FY2001 N	lanagement Plan	******	******	*****		
HB 112, Ch 19, SL	A 2000 Estab.	AK Public Buldin	g Fund				•					
	FisNot	99.2	0.0	0.0	99.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.2										
	Subtotal	99.2	0.0	0.0	99.2	0.0	0.0	0.0	0.0	0	0	0
	*****	******	******** Changes	From FY200	1 Managemei	nt Plan To FY2	002 Governor ***	******	******	***		
Correct overauth	norization (spa	ce not occupie	d by Ombudsman)		•							
	Atrout	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9										
Transfer to Offic	e of the Govern	or.										

Component: Council and Subcommittees Language (2533) **RDU:** Legislative Council (248)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	Changes From	FY2001 Conf	ference Comr	nittee To FY20	00 Final Authorized	******	******	*****	**	
Conference Com	mittee		Ū									
	ConfCom	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
Imported from Leg	gislative Finan	ce.										
	Subtotal	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
***	******	*******	*** Changes Fr	om FY2000 Fi	nal Authorize	ed To FY2001 N	lanagement Plan	*****	******	*****		
Conference Com	mittee		J				g					
	ConfCom	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
Imported from Leg	gislative Finan	ce.										
Move Ch 133, SLA	A 2000, Sec 2	1 Legislative Redis	stricting									
	Languag	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	е	-600.0										
	Subtotal	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	****** Change:	s From FY200	1 Manageme	nt Plan To FY20	002 Governor ****	******	*******	***		
	Totals	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0

Component: Redistricting Board (2560) **RDU:** Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misc Benefits	ellaneous	PFT	ositions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***	******	******	**** Changes Fro	m FY2000 Fi	nal Authorize	d To FY2001 N	/lanagement Plan	******	******	*****		
Move Ch 133,SLA	A 2000, Sec 21 L	egislative Redi	stricting									
	Languag	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
	е											
1004 Gen Fund	6	0.00										
	Subtotal	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	****** Changes	From FY200	1 Managemen	nt Plan To FY2	002 Governor ***	*********	*******	***		
	Totals	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0

Component: Salaries and Allowances (776) **RDU:** Legislative Council (248)

	· ·	, ,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	iscellaneous	PFT	PPT	NP
*****	******	******	Changes Fron	n FY2001 Con	ference Comn	nittee To FY20	00 Final Authorized	******	******	******	*	
Conference Com												
1004 Gen Fund	ConfCom 4	4,151.3 ,151.3	2,067.8	1,723.5	360.0	0.0	0.0	0.0	0.0	60	0	0
Imported from Leg	gislative Finan	ce.										
FY2000 Final Auth	orized											
	Fnl Auth	3,977.5	2,048.8	1,575.9	329.5	23.3	0.0	0.0	0.0	60	0	0
1004 Gen Fund	3	,977.5										
	Subtotal	8,128.8	4,116.6	3,299.4	689.5	23.3	0.0	0.0	0.0	120	0	0
***	*****	******	*** Changes Fi	rom FY2000 F	inal Authorize	d To FY2001 N	lanagement Plan *	******	******	*****		
Conference Com			•				•					
1004 Gen Fund	ConfCom 4	4,151.3 ,151.3	2,067.8	1,723.5	360.0	0.0	0.0	0.0	0.0	60	0	0
Imported from Leg	gislative Finan	ce.										
Labor Costs in HB		TSSLA 2000 18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Special	18.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Estimate for health	h insurance.											
	Subtotal	12,298.1	6,202.4	5,022.9	1,049.5	23.3	0.0	0.0	0.0	180	0	0
;	******	******	****** Change	s From EV200	11 Managemer	nt Plan To FY2	002 Governor *****	******	*******	****		
Health Insurance	increase		Change	511011111200	71 Managemen	it Fiail 10 1 12	002 GOVERNO					
	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.2										
	Totals	12,341.3	6,245.6	5,022.9	1,049.5	23.3	0.0	0.0	0.0	180	0	0

Positions

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Component: Administrative Services (780) **RDU:** Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	*******	Changes From	FY2001 Con	ference Commit	tee To FY200	00 Final Authorized	******	******	******	**	
Conference Com			_									
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	ConfCom 6	6,708.6 5,652.1 21.5 35.0	4,671.6	63.2	1,549.9	298.0	125.9	0.0	0.0	58	37	0
Imported from Leg	gislative Finan	ice.										
FY2000 Final Auth	orized											
1001 CBR Fund 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	Fnl Auth	7,001.3 489.7 6,455.1 21.5 35.0	4,409.9	87.6	1,650.2	211.0	642.6	0.0	0.0	64	36	0
	Subtotal	13,709.9	9,081.5	150.8	3,200.1	509.0	768.5	0.0	0.0	122	73	0
***	*****	*******	*** Changes Fro	m FY2000 F	inal Authorized	To FY2001 M	anagement Plan **	*****	******	*****		
Conference Com	mittee		onungeo i i									
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	ConfCom 6	6,708.6 5,652.1 21.5 35.0	4,671.6	63.2	1,549.9	298.0	125.9	0.0	0.0	58	37	0
Imported from Leg	gislative Finan	ce.										
Labor Costs in HB 1004 Gen Fund	3001, Ch 1, Special	TSSLA 2000 165.7 165.7	165.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
42.0 estimated for	r health insura	ance and 123.7 for th	e lump sum paymer	nt.								
Ch 135, SLA 2000,	, Sec 47(a) A OthApr	dministrative Serv 381.5	ices Costs 324.7	20.0	0.0	0.0	36.8	0.0	0.0	0	0	0
1004 Gen Fund	Опідрі	381.5	324.7	20.0	0.0	0.0	30.0	0.0	0.0	O	O	U
From Council & S	Subcommitte Trin	ees 138.0	143.7	13.4	-46.0	-13.4	40.3	0.0	0.0	0	0	0
1004 Gen Fund	11111	138.0	140.7	13.4	-40.0	-13.4	40.5	0.0	0.0	O	O	U
Position Adjustm	ent PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	-1	0
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Office of Management and Budget

Component: Administrative Services (780) **RDU:** Legislative Council (248)

•		004.1011 (2.10)									sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	21,103.7	14,387.2	247.4	4,704.0	793.6	971.5	0.0	0.0	186	109	0
	******	******	****** Change	s From FY200	1 Manageme	nt Plan To FY2	002 Governor *	*****	******	***		
Lump sum bonus	s per employ	ee contracts	_		_							
•	SalAdi	-123.7	-123.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	-123.7										
Health Insurance	increase											
	SalAdi	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	73.3										
Salary increase (2	2%)											
, ,	[^] SalAdj	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	84.0										
	Totals	21,137.3	14,420.8	247.4	4,704.0	793.6	971.5	0.0	0.0	186	109	0

Component: Session Expenses (782) **RDU:** Legislative Council (248)

	g	(2.0)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	Changes From	FY2001 Conf	erence Comn	nittee To FY20	00 Final Authorized	*******	*******	*****	*	
Conference Com												
	ConfCom	6,178.2	4,657.7	359.3	895.0	186.2	80.0	0.0	0.0	0	204	0
1004 Gen Fund	6	6,065.7										
1005 GF/Prgm 1007 I/A Rcpts		82.5 30.0										
1007 1/A (CO)13		30.0										
Imported from Leg	gislative Finan	ice.										
FY2000 Final Auth												
10010 5	Fnl Auth	5,724.9	4,538.5	284.6	715.6	159.0	27.2	0.0	0.0	0	211	0
1004 Gen Fund 1005 GF/Prgm		5,612.4 82.5										
1003 GI /FIgIT		30.0										
	Subtotal	11,903.1	9,196.2	643.9	1,610.6	345.2	107.2	0.0	0.0	0	415	0
****	*****	*******	*** Changes Ere	.m EV2000 Ei	nal Authoriza	d To EV2001 M	lanagement Plan **	******	*******	*****		
Conference Com	mittee		Changes in	7111 1 1 2 0 0 0 1 11	nai Authorize	u 10 1 12001 W	ianagement rian					
Controlled Cont	ConfCom	6,178.2	4,657.7	359.3	895.0	186.2	80.0	0.0	0.0	0	204	0
1004 Gen Fund		6,065.7	,									
1005 GF/Prgm		82.5										
1007 I/A Rcpts		30.0										
Imported from Leg	gislative Finan	ice.										
Labor Costs in HB	3001. Ch 1.	TSSLA 2000										
	Special	89.6	89.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.6										
40.0 estimated for	r health insura	ance and 49.6 for the	lump sum payment									
From Council & S	ubcommitte	ees										
	Trin	23.0	-36.0	0.0	41.0	18.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0										
Position Adjustm	ent											
-	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	7	0
-	Subtotal	18,193.9	13,907.5	1,003.2	2,546.6	549.4	187.2	0.0	0.0	0	626	0
		•	•	•	,							

Lump sum bonus per employee contracts

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Component: Session Expenses (782) **RDU:** Legislative Council (248)

	_09.0.00	(= 10)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	SalAdj	-49.6 -49.6	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance	increase SalAdj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund Salary increase (2	90/1	58.0										
1004 Gen Fund	SalAdj	89.4 89.4	89.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Totals	18,291.7	14,005.3	1,003.2	2,546.6	549.4	187.2	0.0	0.0	0	626	0

Component: Council and Subcommittees (783) **RDU:** Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	****** (Changes From F	/2001 Conf	erence Comm	ittee To FY20	00 Final Authorize	d *********	******	******	***	
Conference Come 1004 Gen Fund	ConfCom	1,465.0 65.0	209.5	118.8	1,075.5	61.2	0.0	0.0	0.0	2	1	0
Imported from Leg	•											
FY2000 Final Auth	orized											
1004 Gen Fund	Fnl Auth 1,5	1,527.8 27.8	217.9	106.3	951.2	33.7	218.7	0.0	0.0	2	1	0
	Subtotal	2,992.8	427.4	225.1	2,026.7	94.9	218.7	0.0	0.0	4	2	0
****	******	*******	* Changes From	FY2000 Fir	nal Authorized	d To FY2001 N	lanagement Plan	*******	******	*****		
Conference Com	mittee ConfCom	1 465 0	209.5	118.8	1,075.5	61.3	0.0	0.0	0.0	2	1	0
1004 Gen Fund		1,465.0 65.0	209.5	110.0	1,075.5	61.2	0.0	0.0	0.0	2	ı	0
Imported from Leg	gislative Finance											
HB 419, Ch 105, S	LA 2000 Worke FisNot	ers' Compensation 5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	. 10. 101	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	ŭ
HB 378, Ch 89, SL	A 2000 Acctg S FisNot	Service Fees for W 0.5	orkers' Comp 0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1 101 101	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ū
Labor Costs in HB	3001, Ch 1, TS Special	SSLA 2000 6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Opeolai	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ū
2.3 estimated for I	health insurance	e and 4.5 for the lump	sum payment.									
Ch 135, SLA 2000,	Sec 47(h) OthApr	202.2	0.0	10.0	182.7	9.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		02.2										
Ch 135, SLA 2000,	, Sec 47(f) Lon OthApr	g-Term Care Task 10.6	Force 0.0	0.0	10.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
Ch 135, SLA 2000,	Sec 47(g) Ope	erating Costs										

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Positions

Component: Council and Subcommittees (783) **RDU:** Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
1004 Gen Fund	OthApr	7.2 7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	(
Ch 135, SLA 2000,	Sec 47(e) OthApr	177.4	0.0	0.0	177.4	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		177.4										
Spread Unallocate	ed Reductio Unalloc	-223.2	14.8	-61.2	-184.6	7.8	0.0	0.0	0.0	0	0	(
1004 Gen Fund		-223.2										
The unallocated re	eduction is sp	oread to Committee	Expenses 146.1, Co	uncil and Subcom	nmittees 223.2, a	and Legislative Ope	erating Budget 655.7.					
To Administrative	Services Trout	-138.0	-143.7	-13.4	46.0	13.4	-40.3	0.0	0.0	0	0	C
1004 Gen Fund		-138.0										
To Session Exper	nses Trout	-23.0	36.0	0.0	-41.0	-18.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.0	00.0	0.0			0.0	0.0	0.0	· ·	ŭ	Ū
Line Item Adjustn	nents LIT	0.0	11.3	7.8	-46.0	-13.4	40.3	0.0	0.0	0	0	0
	Subtotal	4,483.6	567.9	287.1	3,254.5	155.4	218.7	0.0	0.0	6	3	0
,	******	******	********* Change	s From FY200	1 Manageme	nt Plan To FY2	002 Governor ****	******	*****	****		
Lump sum bonus			_		_							
1004 Gen Fund	SalAdj	-4.5 -4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance	increase SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	1.9										
Salary increase (2	%) SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	JaiAuj	2.7	2.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	Totals	4,483.7	568.0	287.1	3,254.5	155.4	218.7	0.0	0.0	6	3	0

Component: Legal and Research Services (2028)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities	. ,	<u>Benefits</u>	Miscellaneous	PFT	sitions PPT	NF
		*******	Changes Fror	n FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	******	*******	******	*	
Conference Com	ConfCom	2,140.8	1,914.9	13.0	164.9	43.0	5.0	0.0	0.0	15	16	(
1004 Gen Fund		2,140.8	.,0 :0			.0.0	0.0	0.0	0.0	.0		
Imported from Leg	gislative Finar	nce.										
FY2000 Final Auth												
4004 O Franci	Fnl Auth	2,027.0	1,828.3	0.0	133.5	45.8	19.4	0.0	0.0	16	16	(
1004 Gen Fund		2,027.0										
	Subtotal	4,167.8	3,743.2	13.0	298.4	88.8	24.4	0.0	0.0	31	32	(
		*******	**** Changes F	rom FY2000 Fi	nal Authorize	ed To FY2001 N	lanagement Plan *	*****	******	*****		
Conference Com	mittee ConfCom	2,140.8	1,914.9	13.0	164.9	43.0	5.0	0.0	0.0	15	16	(
1004 Gen Fund		2,140.8	1,914.9	13.0	104.9	43.0	5.0	0.0	0.0	13	10	,
Imported from Leg	gislative Finar	nce.										
Labor Costs in HB	3 3001, Ch 1,											
4004 O F I	Special	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		47.1										
17.0 estimated fo	r health insur	ance and 30.1 for lur	mp sum payment.									
Line Item Adjustr										_		
Add 1 PFT	LIT	0.0	68.4	-0.5	-67.9	-1.0	1.0	0.0	0.0	0	0	(
Add FFF	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	C
	Subtotal	6,355.7	5,773.6	25.5	395.4	130.8	30.4	0.0	0.0	47	48	(
	******	******	****** Change	s From FY200	1 Managemei	nt Plan To FY20	002 Governor *****	******	******	***		
Lump sum bonus		yee contracts -30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	SalAdj	-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Health Insurance												
1004 Gen Fund	SalAdj	21.6 21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
)0/ \	•										
Salary increase (2	70)											

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Component: Legal and Research Services (2028)
RDU: Legislative Council (248)

	_0g.0.a0	(= 10)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, N Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	SalAdj	36.9 36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Totals	6,384.1	5,802.0	25.5	395.4	130.8	30.4	0.0	0.0	47	48	

Component: Select Committee on Ethics (2321) **RDU:** Legislative Council (248)

Scenario/Change Record Title	Trans Type		tals	Personal Services	Travel		Commodities		<u>Benefits</u>	Miscellaneous	PFT	sitions PPT	NP
	******	******	******	Changes From	FY2001 Conf	erence Comm	nittee To FY200	00 Final Authorized	******	********	******	*	
Conference Comi	mittee ConfCom	4	40.0	60.5	32.6	48.8	1.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund	Conicom	142.9	42.9	60.5	32.0	40.0	1.0	0.0	0.0	0.0	U	'	U
Imported from Leg	jislative Finar	nce.											
FY2000 Final Auth	orized Fnl Auth	4	68.4	64.3	2.2	1.8	0.0	0.1	0.0	0.0	0	1	0
1004 Gen Fund	FIII AUUI	68.4	00.4	04.3	2.2	1.0	0.0	0.1	0.0	0.0	U	'	U
	Subtotal	2	11.3	124.8	34.8	50.6	1.0	0.1	0.0	0.0	0	2	0
****	*****	******	*****	*** Changes Fro	om FY2000 Fi	nal Authorize	d To FY2001 M	anagement Plan *	*****	******	*****		
Conference Comi				_				_					
4004 Can Fund	ConfCom		42.9	60.5	32.6	48.8	1.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund		142.9											
Imported from Leg	jislative Finar	nce.											
Labor Costs in HB		TSSLA 20											
1004 Gen Fund	Special	1.7	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
.5 estimated for he	ealth insurand	ce and 1.2 f	or the lum	np sum payment.									
Line item adjustm													
	LIT		0.0	2.8	-2.6	-1.0	0.8	0.0	0.0	0.0	0	0	0
	Subtotal	3	55.9	189.8	64.8	98.4	2.8	0.1	0.0	0.0	0	3	0
,	*****	*****	*****	****** Changes	From FY200	1 Managemen	t Plan To FY20	002 Governor *****	*****	******	***		
Lump sum bonus	per employ	yee contra	icts	_									
10010 5 1	SalAdj		-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2											
Health Insurance													
1004 Gen Fund	SalAdj	0.7	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen i unu		0.7											
Salary increase (29			1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4004 O F I	SalAdj	1.2	1.∠	1.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund													
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Component: Select Committee on Ethics (2321) **RDU:** Legislative Council (248)

	_09.0.00	(= 10)								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	liscellaneous	PFT	PPT	NP
	Totals	356.6	190.5	64.8	98.4	2.8	0.1	0.0	0.0	0	3	0

Component: Legislative Operating Budget (796) **RDU:** Legislative Operating Budget (249)

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cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel		Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	Sitions PPT	NF
		*******	Changes Fron	n FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	******	********	*******	•	
Conference Com	mittee ConfCom	6,353.9	4,600.0	250.0	1,353.9	50.0	100.0	0.0	0.0	0	0	(
1004 Gen Fund		,353.9	4,000.0	230.0	1,555.9	30.0	100.0	0.0	0.0	U	O	,
Imported from Leg	islative Financ	ce.										
FY2000 Final Auth												
1004 Gen Fund	Fnl Auth	5,871.0 ,871.0	4,281.6	141.4	1,373.1	9.3	65.6	0.0	0.0	0	0	(
1004 Gen Fund	5	,871.0										
	Subtotal	12,224.9	8,881.6	391.4	2,727.0	59.3	165.6	0.0	0.0	0	0	(
***	*****	******	**** Changes F	rom FY2000 Fi	nal Authorize	ed To FY2001 M	lanagement Plan *	******	******	*****		
Conference Com		0.050.0	4 000 0	050.0	4.050.0	50.0	400.0	0.0	0.0	0	0	,
1004 Gen Fund	ConfCom 6	6,353.9 ,353.9	4,600.0	250.0	1,353.9	50.0	100.0	0.0	0.0	0	0	(
Imported from Leg	islative Financ	ce.										
Labor Costs in HB	, ,			• •	•					•		
1004 Gen Fund	Special	154.2 154.2	154.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
30.0 estimated for	health insura	nce and 124.2 for th	ne lump sum paym	ent.								
Ch 135, SLA 2000,	Sec 47(i) Hs	e and Sen Leader	ship Expenses									
1004 Gen Fund	OthApr 1	1,366.0 ,366.0	482.9	0.0	740.3	142.8	0.0	0.0	0.0	0	0	0
		•										
Spread Unallocate	d Reduction Unalloc	-655.7	-414.8	0.0	-203.9	-37.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		-655.7	414.0	0.0	200.0	37.0	0.0	0.0	0.0	Ü	O	
The unallocated re	eduction is spr	ead to Committee E	Expenses 146.1, Co	uncil and Subcom	mittees 223.2, a	and Legislative Ope	erating Budget 655.7.					
	Subtotal	19,443.3	13,703.9	641.4	4,617.3	215.1	265.6	0.0	0.0	0	0	C
		******	******* Change	s From FY200	1 Managemei	nt Plan To FY2	002 Governor *****	******	*******	****		
Lump sum bonus	per employe SalAdi	ee contracts -124.2	-124.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	,	-124.2 -124.2	127.2	0.0	0.0	0.0	0.0	0.0	0.0	J	U	C

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Component: Legislative Operating Budget (796) **RDU:** Legislative Operating Budget (249)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Health Insurance	increase SalAdj	53.0 53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (2 1004 Gen Fund	.%) SalAdj	77.3 77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Totals	19,449.4	13,710.0	641.4	4,617.3	215.1	265.6	0.0	0.0	0	0	0